

010 - BOARD OF SUPERVISORS - 5TH DISTRICT

Operational Summary

Mission:

The County of Orange is a regional service provider and planning agency representing all residents of Orange County. The core businesses of the County are public safety, public health, environmental protection, regional planning, public assistance social services, and aviation. The Board of Supervisors, as authorized under California law, functions as both a legislative and executive body. In its legislative duties, the Board adopts ordinances, resolutions and rules within the limits prescribed by State law. As an executive body, the Board oversees the activities of County agencies and departments, establishes policy, determines annual budget alloca-

tions, approves contracts for public improvement projects and other specialized services, conducts public hearings on matters such as zoning appeals and planning, and makes appointments to various boards and commissions. The Fifth Supervisorial District represents the citizens of Aliso Viejo, Dana Point, Laguna Beach, Laguna Hills, Laguna Niguel, Laguna Woods, Lake Forest, Mission Viejo, Rancho Santa Margarita, San Clemente, San Juan Capistrano, and the unincorporated areas of Coto de Caza, Las Flores, Newport Coast and Ladera.

At a Glance:

Total FY 2003-2004 Projected Expend + Encumb:	723,887
Total Recommended FY 2004-2005 Budget:	764,920
Percent of County General Fund:	0.03%
Total Employees:	8.00

Strategic Goals:

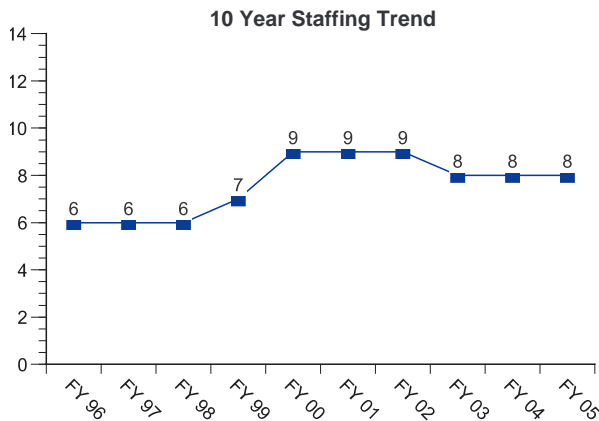
- To represent the people of the Fifth District by enhancing and protecting the quality of life, promoting economic prosperity and being an effective advocate for Fifth District issues.

FY 2003-2004 Key Project Accomplishments:

- Led the changes within the County structure to create a more effective and accountable government to serve our residents and advocated for more responsive management to benefit all of the County's employees.
- Led effort to achieve County target goals to facilitate the annexation of MCAS El Toro to the City of Irvine to allow the Great Park Plan to proceed.
- As Chairman, led County efforts to create statewide coalition of counties whose realignment funds were under-funded. This coalition is seeking ways to modify the current, unjust formulas defining realignment funds for mental health and healthcare. Orange County is leading many counties towards equitable solutions.
- Continued to spearhead the implementation of Dana Point Harbor Concept Plan, launching the permitting and final design activities in conjunction with the city and the community.
- Personally resolved outstanding issues relating to South Court to allow design to proceed.
- Oversaw initiation of construction of Laguna Canyon Road and the pre-construction phase of the Laguna Coast Wilderness Park Interpretive Center.
- Shaped the South County Outreach and Review Efforts (SCORE) review process with the Planning and Development Services Department to provide early community input into Rancho Mission Viejo (RMV) land use planning, including a Phase 1 and 2 report to the Orange County Planning Commission.

- Chaired biweekly conference calls between federal, state and local agencies and consultants intended to coordinate Nature Reserve design activities with RMV land use planning activities to ensure timeliness, accountability and good science.
- Chaired monthly meetings of the OCCJCC to improve coordination and effectiveness of the County's public safety entities.
- Advocated for aggressive implementation of the County's NPDES permits; pressed for the completion of short-term projects to improve beach water quality in conjunction with the Governor's Clean Beaches Initiative; and championed continued emphasis on watershed level planning.

Ten Year Staffing Trend:



Ten Year Staffing Trend Highlights:

- Of the eight positions budgeted for Fifth District, one is occupied by the Supervisor and two are part-time positions.

Budget Summary

Proposed Budget and History:

Sources and Uses	FY 2002-2003 Actual	FY 2003-2004 Budget As of 3/31/04	FY 2003-2004 Projected ⁽¹⁾ At 6/30/04	FY 2004-2005 Recommended	Change from FY 2003-2004 Projected	
					Amount	Percent
Total Positions	-	8	8	8	0	0.00
Total Requirements	662,118	744,668	724,029	764,920	40,891	5.65
Net County Cost	662,118	744,668	724,029	764,920	40,891	5.65

(1) Requirements include prior year encumbrances and expenditures. Therefore, the above totals may not match FY 2003-2004 projected requirements included in "At a Glance" (Which exclude these).

Detailed budget by expense category and by activity is presented for agency: Board of Supervisors - 5th District in the Appendix on page 440.

Budget Units Under Agency Control

No.	Agency Name	Board Of Supervisors 5th Dist	Total
010	Board Of Supervisors - 5th District	764,920	764,920
	Total	764,920	764,920

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Summary of Proposed Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2002-2003		FY 2003-2004		FY 2003-2004		FY 2004-2005		Change from FY 2003-2004	
	Actual		Budget As of 3/31/04		Projected ⁽¹⁾ At 6/30/04		Recommended		Projected Amount Percent	
Salaries & Benefits	\$	618,226	\$	671,316	\$	660,357	\$	714,266	\$	53,909 8.16%
Services & Supplies		43,892		73,352		63,672		50,654		(13,018) -20.45
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